

| Exhibit C1 - Calculation of Current Total Long Bill Group Impact | | | | | | |
|---|----------------------|----------------------|----------------------------|---------------------|-----------------------------|-----------------------|
| FY 2013-14 Children's Basic Health Plan Capitation | | | | | | |
| Item | Total Request | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Children's Basic Health Plan Capitation Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (SB 13-230) | \$194,274,465 | \$22,131,064 | \$438,300 | \$46,390,391 | \$0 | \$125,314,710 |
| Bill Annualizations | | | | | | |
| SB 13-200 "Expand Medicaid Eligibility" | \$2,007,812 | \$694,706 | \$0 | \$22,938 | \$0 | \$1,290,168 |
| FY 2013-14 Total Children's Basic Health Plan Capitation Spending Authority | \$196,282,277 | \$22,825,770 | \$438,300 | \$46,413,329 | \$0 | \$126,604,878 |
| Projected Total FY 2013-14 CBHP Capitation Expenditure | \$195,731,674 | \$14,952,739 | \$438,300 | \$69,407,040 | \$0 | \$110,933,594 |
| FY 2013-14 Children's Basic Health Plan Capitation Estimated Change from Appropriation | (\$550,603) | (\$7,873,031) | \$0 | \$22,993,711 | \$0 | (\$15,671,284) |
| Percent Change from Spending Authority | -0.28% | -34.49% | 0.00% | 49.54% | 0.00% | -12.38% |
| FY 2013-14 Estimated Expenditure in November 1, 2013 R-3 Request | \$178,896,554 | \$19,516,349 | \$438,300 | \$43,844,144 | \$0 | \$115,097,761 |
| FY 2013-14 BA-10 Impact for R-3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Difference - Current Supplemental Request (S-3A) | \$16,835,120 | (\$4,563,610) | \$0 | \$25,562,896 | \$0 | (\$4,164,167) |
| Percentage Change from November Forecast | 9.41% | -23.38% | - | 58.30% | - | -3.62% |
| FY 2013-14 CBHP External Admin | | | | | | |
| FY 2013-14 CBHP External Admin Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (SB 13-230) | \$4,319,079 | \$0 | \$0 | \$2,019,582 | \$0 | \$2,299,497 |
| FY 2013-14 Total CBHP External Admin Spending Authority | \$4,319,079 | \$0 | \$0 | \$2,019,582 | \$0 | \$2,299,497 |
| Projected Total FY 2013-14 CBHP External Admin Expenditure | \$4,319,079 | \$0 | \$0 | \$2,019,582 | \$0 | \$2,299,497 |
| Total FY 2013-14 CBHP External Admin Change from Appropriation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percent Change from Spending Authority | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

| Exhibit C1 - Calculation of Current Total Long Bill Group Impact | | | | | | |
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| FY 2014-15 Children's Basic Health Plan Capitation | | | | | | |
| Item | Total Request | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 CBHP Capitation Appropriation Plus Special Bills | \$196,282,277 | \$22,825,770 | \$438,300 | \$46,413,329 | \$0 | \$126,604,878 |
| SB 13-079 "Rule Review Bill" | \$307,832 | \$61,909 | \$0 | \$45,832 | \$0 | \$200,091 |
| SB 13-200 Annualization "Expand Medicaid Eligibility" | \$10,868,375 | \$3,761,946 | \$0 | \$119,957 | \$0 | \$6,986,472 |
| Total Annualizations | \$11,176,207 | \$3,823,855 | \$0 | \$165,789 | \$0 | \$7,186,563 |
| FY 2014-15 CBHP Capitation Base Amount | \$207,458,484 | \$26,649,625 | \$438,300 | \$46,579,118 | \$0 | \$133,791,441 |
| Projected Total FY 2014-15 CBHP Capitation Expenditure | \$191,211,461 | \$19,609,358 | \$435,000 | \$47,390,923 | \$0 | \$123,776,180 |
| Total FY 2014-15 CBHP Capitation Request | (\$16,247,023) | (\$7,040,267) | (\$3,300) | \$811,805 | \$0 | (\$10,015,261) |
| Percent Change from FY 2014-15 CBHP Capitation Base | -7.83% | -26.42% | -0.75% | 1.74% | 0.00% | -7.49% |
| Percent Change from FY 2013-14 Estimated CBHP Capitation Expenditure | -2.31% | 31.14% | -0.75% | -31.72% | 0.00% | 11.58% |
| FY 2013-14 Estimated Expenditure in November 1, 2013 R-3 Request | \$169,414,990 | \$17,246,456 | \$435,000 | \$42,869,374 | \$0 | \$108,864,159 |
| FY 2013-14 BA-10 Impact for R-3 | \$0 | (\$891,849) | \$0 | \$0 | \$0 | \$891,849 |
| Difference - Current Supplemental Request (S-3A) | \$21,796,471 | \$3,254,751 | \$0 | \$4,521,549 | \$0 | \$14,020,172 |
| Percentage Change from November Forecast | 12.87% | 18.87% | 0.00% | 10.55% | 0.00% | 12.88% |
| FY 2014-15 CBHP External Admin | | | | | | |
| FY 2013-14 CBHP External Admin Appropriation Plus Special Bills | \$4,319,079 | \$0 | \$0 | \$2,019,582 | \$0 | \$2,299,497 |
| FY 2014-15 CBHP External Admin Base Amount | \$4,319,079 | \$0 | \$0 | \$2,019,582 | \$0 | \$2,299,497 |
| Projected Total FY 2014-15 CBHP External Admin Expenditure | \$4,319,079 | \$0 | \$0 | \$2,019,582 | \$0 | \$2,299,497 |
| Total FY 2013-14 CBHP External Admin Request | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percent Change from FY 2013-14 CBHP External Admin Base | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Percent Change from FY 2012-13 Estimated CBHP External Admin Expenditure | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

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| FY 2015-16 Children's Basic Health Plan Capitation | | | | | | |
| Item | Total Request | General Fund | General Fund Exempt | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 CBHP Capitation Appropriation Plus Special Bills | \$207,458,484 | \$26,649,625 | \$438,300 | \$46,579,118 | \$0 | \$133,791,441 |
| Bill Annualizations | | | | | | |
| SB 13-200 Annualization "Expand Medicaid Eligibility" | \$16,826,706 | \$758,121 | \$0 | \$180,997 | | \$15,887,588 |
| FY 2015-16 CBHP Capitation Base Amount | \$224,285,190 | \$27,407,746 | \$438,300 | \$46,760,115 | \$0 | \$149,679,029 |
| Projected Total FY 2015-16 CBHP Capitation Expenditure | \$224,644,977 | \$0 | \$0 | \$40,388,752 | \$0 | \$184,256,225 |
| Total FY 2015-16 CBHP Capitation Continuation Amount | \$359,787 | (\$27,407,746) | (\$438,300) | (\$6,371,363) | \$0 | \$34,577,196 |
| Percent Change from FY 2015-16 CBHP Capitation Base | 0.16% | -100.00% | -100.00% | -13.63% | 0.00% | 23.10% |
| Percent Change from FY 2014-15 Estimated CBHP Capitation Expenditure | 17.49% | -100.00% | -100.00% | -14.78% | 0.00% | 48.86% |
| FY 2013-14 Estimated Expenditure in November 1, 2013 R-3 Request | \$203,150,766 | \$0 | \$0 | \$36,508,518 | \$0 | \$166,642,248 |
| FY 2013-14 BA-10 Impact for R-3 | \$0 | \$0 | \$0 | (\$1,189,132) | \$0 | \$1,189,132 |
| Difference - Current Supplemental Request (S-3A) | \$21,494,211 | \$0 | \$0 | \$5,069,366 | \$0 | \$16,424,845 |
| Percentage Change from November Forecast | 10.58% | 0.00% | 0.00% | 13.89% | 0.00% | 9.86% |
| FY 2015-16 CBHP External Admin | | | | | | |
| FY 2014-15 CBHP External Admin Base Amount | \$4,319,079 | \$0 | \$0 | \$2,019,582 | \$0 | \$2,299,497 |
| FY 2014-15 R#10 Administrative Contract Reprocurements | \$1,690,563 | \$0 | \$0 | \$794,518 | \$0 | \$896,045 |
| SB 13-200 Annualization "Expand Medicaid Eligibility" | \$714,195 | \$0 | \$0 | \$344,242 | \$0 | \$369,953 |
| FY 2015-16 CBHP External Admin Base Amount | \$6,723,837 | \$0 | \$0 | \$3,158,342 | \$0 | \$3,565,495 |
| Projected Total FY 2015-16 CBHP External Admin Expenditure | \$6,723,837 | \$0 | \$0 | \$3,158,342 | \$0 | \$3,565,495 |
| Total FY 2015-16 CBHP External Admin Continuation Amount | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percent Change from FY 2014-15 CBHP External Admin Base | 55.68% | 0.00% | 0.00% | 56.39% | 0.00% | 55.06% |
| Percent Change from FY 2014-15 CBHP External Admin Expenditure | 55.68% | 0.00% | 0.00% | 56.39% | 0.00% | 55.06% |